

Fiscal Year 2008 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment. This agency provides the following core services:

- develops and enforces standards for protection of the environment that allow for sustainable economic growth;
- provides controls and enforcement for the prevention and abatement of pollution to the environment; and
- provides controls and enforcement to protect citizens from unsafe sanitary practices.

SIGNIFICANT ISSUES

1. **Cruise Ship Initiative/Ocean Ranger Program: \$1.2 million.** In August 2006, Alaska voters passed a Cruise Ship Ballot Initiative that imposes a tax on large cruise ships in order to pay for vessel services. In addition, a \$4 per berth fee was imposed to provide funds for marine engineers (Ocean Rangers) licensed by the Coast Guard, hired or retained by the department, to observe health, safety and wastewater treatment and discharge operations. Although the initiative had an effective date of December 2006, a lack of budget and clear policy direction kept the program from progressing to full implementation. The Governor's initial estimate to implement this program was \$5.6 million (\$2.0 million GF and \$3.6 million in Commercial Passenger Vessel Environmental Compliance (CPVEC) Funds) provided through a \$4/berth head tax. Four permanent, full-time positions were also requested. The Governor's amended budget revised those figures to eliminate all GF and switch the \$2.0 million GF to CPVEC Funds. The legislature approved \$1.2 million (without new positions) for the 2007 summer season.
2. **Oil/Hazardous Response Fund ("470" Fund).** The legislature expressed concern that declining revenues and increased expenditures (some of which are due to increased retirement costs) will soon deplete the Oil and Hazardous Substance Release Prevention and Response Fund. Three statements of intent were added by the legislature to draw attention to this situation. First, intent language was added to encourage DEC to "allocate a minimum of \$250,000 in Departmentwide program savings in FY08" relating to this fund. Second, DEC and the Department of Revenue were encouraged "to develop strategies to increase the investment yield" of the existing account. The third statement of intent addresses cost recovery from the responsible party whether a state or private entity. The legislature also included an Agency-Wide Unallocated Reduction of \$250,000 to reflect the department's commitment to find savings of \$500,000 each year. Further, in order to reduce depletion of the Fund, the legislature approved general funds for operating expenditures in two departments that had previously used the Oil/Hazardous Response Funds -- the Department of Transportation & Public Facilities (\$825.0) and the Department of Military & Veterans Affairs (\$497.6).

3. **Primacy for the Public Drinking Water System: \$303.0 GF Match, \$302.9 Fed.** For the past several years, funding has been insufficient to fully implement Alaska's drinking water program. Positions were cut or held vacant to meet the budget, and EPA responded by retaining partial primacy and enforcing their rules upon the state program. For FY2008, additional staff (five permanent, full-time positions) and resources were requested to obtain and maintain full primacy. The department believes that state regulation of public drinking water systems will enhance their performance in protecting the public from unsafe drinking water and preventing outbreaks in regulated facilities. The 2007 legislature proposed a three-year plan for obtaining and implementing primacy and funded the first year (\$564.8 total funds split between GF and Fed) to ensure that Alaska's public water systems will be regulated by the state Drinking Water Program and not the EPA. The legislature approved the Governor's request for funding the second year of the three-year plan.

4. **Compliance Oversight & Flow Line Integrity: \$707.0 GF.** The legislature approved the Governor's amended budget to add \$606.5 GF for a new compliance oversight and North Slope flow line integrity program. In addition, the legislature added \$100.5 GF to fund a position related to that program in the Environmental Crimes section of the Division of Information & Administrative Services allocation. After reviewing needs with respect to DEC's role in petroleum system integrity, the department developed this amended request for a civil investigator position tasked with focusing on civil investigation, compliance and enforcement of Alaskan oil and hazardous substance pollution control statutes as well as regulations for the oil and gas sector. NOTE: The Oil and Gas Integrity Management Initiative initially proposed in the Governor's December 07 budget submittal was eliminated in the amended budget to correspond to GF reductions in the Department of Natural Resources budget.
5. **Operator Certification Program: \$92.5 GF Match.** General funds were requested in the Governor's budget to replace Federal Funds. Until FY2008, this program was 100% funded through a federal grant. That grant has been replaced by one requiring a 50% State match. This change will maintain the current level of service to over 1,000 public water and wastewater utilities and approximately 3,000 currently certified operators, and provides testing services for those hoping to enter the field. According to DEC, funding will ensure that water and wastewater facilities are operated by competent and certified individuals. The legislature approved the request.
6. **Paralytic Shellfish Poisoning Testing: \$80.0 GF.** The legislature proposed one-time general funds to reduce the cost that commercial shellfish farmers and dive fishermen face in FY08 for paralytic shellfish poisoning testing. Funds were granted on a one-time basis with the understanding that this new industry will continue to work with interested parties to find new fund sources in the future.

CAPITAL BUDGET

7. In addition to operating increases, the department's 2008 total amended capital request was \$85.8 million, including \$24.3 million GF attributable to water and wastewater infrastructure projects throughout the State and \$2.7 million for a Comprehensive Oil and Gas Infrastructure Risk Assessment and a Cook Inlet Marine Vessel Traffic Risk Assessment. Federal and Other Funds for \$58.7 million also support those projects. **The legislature added \$12.6 million GF in additional Water and Wastewater Infrastructure Projects on top of the Governor's amended request for a total capital budget of \$98.9 million.**

ORGANIZATIONAL CHANGES

There are no significant changes requested in the budget structure. **Position changes** from the FY08 Adjusted Base budget reflect an increase of 9 permanent positions. Full-time positions are added to the following appropriations: Environmental Health (5 PFT) and Spill Prevention and Response (4 PFT).

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Administration													
1	Office of the Commissioner	838.3	38.9	953.9	992.8	935.4	1,185.4	1,185.4	0.0	0.0	1,185.4	347.1 41.4 %	192.6 19.4 %
2	Information & Admin Services	4,120.3	0.0	4,612.7	4,740.3	4,674.4	4,411.0	4,411.0	0.0	0.0	4,411.0	290.7 7.1 %	-329.3 -6.9 %
3	State Support Services	1,724.5	0.0	1,749.0	1,901.4	1,851.8	1,851.8	1,851.8	0.0	0.0	1,851.8	127.3 7.4 %	-49.6 -2.6 %
4	Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-500.0	0.0	-250.0	0.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %
	*Appropriation Total	6,683.1	38.9	7,315.6	7,634.5	6,961.6	7,448.2	7,198.2	0.0	0.0	7,198.2	515.1 7.7 %	-436.3 -5.7 %
DEC Bldgs Maint & Operations													
5	DEC Bldgs Maint & Operations	611.2	0.0	561.0	622.2	555.4	555.4	555.4	0.0	3.6	559.0	-52.2 -8.5 %	-63.2 -10.2 %
	*Appropriation Total	611.2	0.0	561.0	622.2	555.4	555.4	555.4	0.0	3.6	559.0	-52.2 -8.5 %	-63.2 -10.2 %
Environmental Health													
6	Environmental Health Director	305.4	0.0	347.6	347.6	304.2	304.2	304.2	0.0	0.0	304.2	-1.2 -0.4 %	-43.4 -12.5 %
7	Food Safety & Sanitation	3,637.4	0.0	4,101.6	4,101.6	3,932.2	3,700.8	3,700.8	0.0	0.0	3,700.8	63.4 1.7 %	-400.8 -9.8 %
8	Laboratory Services	2,877.2	0.0	3,061.1	3,075.4	2,905.5	2,905.5	2,905.5	0.0	0.0	2,905.5	28.3 1.0 %	-169.9 -5.5 %
9	Drinking Water	4,543.7	0.0	5,047.6	5,731.9	5,224.0	5,224.0	5,224.0	0.0	0.0	5,224.0	680.3 15.0 %	-507.9 -8.9 %
10	Solid Waste Management	1,905.2	0.0	2,118.0	2,117.2	1,935.4	1,935.4	1,935.4	0.0	0.0	1,935.4	30.2 1.6 %	-181.8 -8.6 %
11	Air Director	241.7	0.0	267.4	267.4	241.1	241.1	241.1	0.0	0.0	241.1	-0.6 -0.2 %	-26.3 -9.8 %
12	Air Quality	7,621.9	0.0	8,344.7	9,527.2	9,256.7	8,807.5	8,807.5	0.0	4.5	8,812.0	1,190.1 15.6 %	-715.2 -7.5 %
	*Appropriation Total	21,132.5	0.0	23,288.0	25,168.3	23,799.1	23,118.5	23,118.5	0.0	4.5	23,123.0	1,990.5 9.4 %	-2,045.3 -8.1 %
Spill Prevention and Response													
13	Spill Prev. & Resp. Director	249.1	0.0	277.9	277.9	277.9	249.3	249.3	0.0	0.0	249.3	0.2 0.1 %	-28.6 -10.3 %
14	Contaminated Sites Program	6,440.9	0.0	7,147.5	7,171.0	7,171.0	6,790.7	6,790.7	0.0	0.0	6,790.7	349.8 5.4 %	-380.3 -5.3 %
15	Industry Prep. & Pipeline Op.	3,743.0	0.0	4,057.5	4,699.2	4,699.2	4,305.6	4,305.6	0.0	0.0	4,305.6	562.6 15.0 %	-393.6 -8.4 %
16	Prevention and Emerg. Response	3,835.8	0.0	4,257.9	4,257.9	4,257.9	3,835.8	3,835.8	0.0	3.1	3,838.9	3.1 0.1 %	-419.0 -9.8 %
17	Response Fund Administration	1,492.7	0.0	1,547.3	1,547.3	1,547.3	1,494.0	1,494.0	0.0	0.0	1,494.0	1.3 0.1 %	-53.3 -3.4 %
	*Appropriation Total	15,761.5	0.0	17,288.1	17,953.3	17,953.3	16,675.4	16,675.4	0.0	3.1	16,678.5	917.0 5.8 %	-1,274.8 -7.1 %
Water													
18	Water Quality	11,004.8	124.7	11,893.5	17,604.5	11,501.1	14,001.1	12,701.1	0.0	0.0	12,701.1	1,696.3 15.4 %	-4,903.4 -27.9 %
19	Facility Construction	6,305.3	0.0	6,728.3	6,850.1	6,807.4	6,807.4	6,807.4	0.0	15.3	6,822.7	517.4 8.2 %	-27.4 -0.4 %
	*Appropriation Total	17,310.1	124.7	18,621.8	24,454.6	18,308.5	20,808.5	19,508.5	0.0	15.3	19,523.8	2,213.7 12.8 %	-4,930.8 -20.2 %
	***Agency Total	61,498.4	163.6	67,074.5	75,832.9	67,577.9	68,606.0	67,056.0	0.0	26.5	67,082.5	5,584.1 9.1 %	-8,750.4 -11.5 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
	Funding Summary												
	General Funds (GF)	16,445.1	0.0	17,845.3	19,855.1	17,675.3	15,981.3	17,755.3	0.0	10.2	17,765.5	1,320.4 8.0 %	-2,089.6 -10.5 %
	Federal Receipts (Fed)	19,009.1	0.0	20,578.4	20,272.7	20,272.7	20,522.7	20,522.7	0.0	11.0	20,533.7	1,524.6 8.0 %	261.0 1.3 %
	Other (Oth)	26,044.2	163.6	28,650.8	35,705.1	29,629.9	32,102.0	28,778.0	0.0	5.3	28,783.3	2,739.1 10.5 %	-6,921.8 -19.4 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
Administration													
1	Office of the Commissioner	394.9	0.0	451.0	451.0	393.6	393.6	393.6	0.0	0.0	393.6	-1.3 -0.3 %	-57.4 -12.7 %
2	Information & Admin Services	574.6	0.0	639.6	740.1	674.2	674.2	674.2	0.0	0.0	674.2	99.6 17.3 %	-65.9 -8.9 %
3	State Support Services	1,377.1	0.0	1,401.6	1,554.0	1,504.4	1,504.4	1,504.4	0.0	0.0	1,504.4	127.3 9.2 %	-49.6 -3.2 %
	*Appropriation Total	2,346.6	0.0	2,492.2	2,745.1	2,572.2	2,572.2	2,572.2	0.0	0.0	2,572.2	225.6 9.6 %	-172.9 -6.3 %
DEC Bldgs Maint & Operations													
5	DEC Bldgs Maint & Operations	564.1	0.0	508.4	569.6	502.8	502.8	502.8	0.0	1.8	504.6	-59.5 -10.5 %	-65.0 -11.4 %
	*Appropriation Total	564.1	0.0	508.4	569.6	502.8	502.8	502.8	0.0	1.8	504.6	-59.5 -10.5 %	-65.0 -11.4 %
Environmental Health													
6	Environmental Health Director	305.4	0.0	347.6	347.6	304.2	304.2	304.2	0.0	0.0	304.2	-1.2 -0.4 %	-43.4 -12.5 %
7	Food Safety & Sanitation	1,420.4	0.0	1,561.7	1,561.7	1,415.8	1,415.8	1,415.8	0.0	0.0	1,415.8	-4.6 -0.3 %	-145.9 -9.3 %
8	Laboratory Services	1,434.3	0.0	1,545.6	1,622.8	1,372.9	452.9	1,452.9	0.0	0.0	1,452.9	18.6 1.3 %	-169.9 -10.5 %
9	Drinking Water	1,132.0	0.0	1,256.8	1,959.5	1,451.6	1,451.6	1,451.6	0.0	0.0	1,451.6	319.6 28.2 %	-507.9 -25.9 %
10	Solid Waste Management	1,206.0	0.0	1,351.4	1,352.0	1,201.9	1,201.9	1,201.9	0.0	0.0	1,201.9	-4.1 -0.3 %	-150.1 -11.1 %
11	Air Director	241.7	0.0	267.4	267.4	241.1	241.1	241.1	0.0	0.0	241.1	-0.6 -0.2 %	-26.3 -9.8 %
12	Air Quality	1,320.6	0.0	1,464.8	1,605.4	1,334.9	1,334.9	1,334.9	0.0	2.0	1,336.9	16.3 1.2 %	-268.5 -16.7 %
	*Appropriation Total	7,060.4	0.0	7,795.3	8,716.4	7,322.4	6,402.4	7,402.4	0.0	2.0	7,404.4	344.0 4.9 %	-1,312.0 -15.1 %
Spill Prevention and Response													
15	Industry Prep. & Pipeline Op.	0.0	0.0	0.0	606.5	606.5	606.5	606.5	0.0	0.0	606.5	606.5 >999 %	0.0
	*Appropriation Total	0.0	0.0	0.0	606.5	606.5	606.5	606.5	0.0	0.0	606.5	606.5 >999 %	0.0
Water													
18	Water Quality	5,490.0	0.0	6,023.6	6,099.2	5,595.8	4,821.8	5,595.8	0.0	0.0	5,595.8	105.8 1.9 %	-503.4 -8.3 %
19	Facility Construction	984.0	0.0	1,025.8	1,118.3	1,075.6	1,075.6	1,075.6	0.0	6.4	1,082.0	98.0 10.0 %	-36.3 -3.2 %
	*Appropriation Total	6,474.0	0.0	7,049.4	7,217.5	6,671.4	5,897.4	6,671.4	0.0	6.4	6,677.8	203.8 3.1 %	-539.7 -7.5 %
	***Agency Total	16,445.1	0.0	17,845.3	19,855.1	17,675.3	15,981.3	17,755.3	0.0	10.2	17,765.5	1,320.4 8.0 %	-2,089.6 -10.5 %
Funding Summary													
	General Funds (GF)	16,445.1	0.0	17,845.3	19,855.1	17,675.3	15,981.3	17,755.3	0.0	10.2	17,765.5	1,320.4 8.0 %	-2,089.6 -10.5 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

	07MgtPIn	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPIn to 08Budget	GovAmd+ to 08Budget		
Total	61,498.4	163.6	67,074.5	75,832.9	67,577.9	68,606.0	67,056.0	0.0	26.5	67,082.5	5,584.1	9.1 %	-8,750.4	-11.5 %
<u>Objects of Expenditure</u>														
Personal Services	40,812.8	38.9	46,455.6	48,333.2	45,835.5	43,613.6	43,613.6	0.0	26.5	43,640.1	2,827.3	6.9 %	-4,693.1	-9.7 %
Travel	1,862.3	0.0	1,862.3	2,084.2	2,029.2	2,029.2	2,029.2	0.0	0.0	2,029.2	166.9	9.0 %	-55.0	-2.6 %
Services	15,316.9	124.7	15,271.2	21,616.3	16,574.0	16,824.0	16,824.0	0.0	0.0	16,824.0	1,507.1	9.8 %	-4,792.3	-22.2 %
Commodities	1,191.4	0.0	1,170.4	1,484.2	1,244.2	1,244.2	1,244.2	0.0	0.0	1,244.2	52.8	4.4 %	-240.0	-16.2 %
Capital Outlay	203.0	0.0	203.0	203.0	203.0	203.0	203.0	0.0	0.0	203.0	0.0		0.0	
Grants, Benefits	2,112.0	0.0	2,112.0	2,112.0	2,112.0	2,112.0	2,112.0	0.0	0.0	2,112.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-420.0	2,580.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	19,009.1	0.0	20,578.4	20,272.7	20,272.7	20,522.7	20,522.7	0.0	11.0	20,533.7	1,524.6	8.0 %	261.0	1.3 %
1003 G/F Match (GF)	3,123.4	0.0	3,402.1	3,819.8	3,536.8	3,536.8	3,536.8	0.0	4.8	3,541.6	418.2	13.4 %	-278.2	-7.3 %
1004 Gen Fund (GF)	11,816.0	0.0	12,816.6	14,456.7	12,603.2	10,909.2	12,683.2	0.0	5.4	12,688.6	872.6	7.4 %	-1,768.1	-12.2 %
1005 GF/Prgrm (GF)	1,505.7	0.0	1,626.6	1,578.6	1,535.3	1,535.3	1,535.3	0.0	0.0	1,535.3	29.6	2.0 %	-43.3	-2.7 %
1007 I/A Rcpts (Oth)	1,320.7	0.0	1,451.6	1,498.4	1,498.4	1,397.1	1,397.1	0.0	1.8	1,398.9	78.2	5.9 %	-99.5	-6.6 %
1018 EVOS Trust (Oth)	48.0	38.9	51.9	90.8	90.8	90.8	90.8	0.0	0.0	90.8	42.8	89.2 %	0.0	
1052 Oil/Haz Fd (Oth)	13,402.4	0.0	14,814.9	14,854.4	14,354.4	13,444.2	13,194.2	0.0	3.1	13,197.3	-205.1	-1.5 %	-1,657.1	-11.2 %
1061 CIP Rcpts (Oth)	3,479.0	0.0	3,804.4	3,903.6	3,903.6	3,850.1	3,850.1	0.0	0.4	3,850.5	371.5	10.7 %	-53.1	-1.4 %
1075 Clean Wtr (Oth)	55.5	0.0	61.6	63.5	63.5	63.5	63.5	0.0	0.0	63.5	8.0	14.4 %	0.0	
1093 Clean Air (Oth)	3,045.1	0.0	3,362.4	4,389.5	4,389.5	4,072.2	4,072.2	0.0	0.0	4,072.2	1,027.1	33.7 %	-317.3	-7.2 %
1108 Stat Desig (Oth)	225.1	0.0	225.5	225.5	225.5	225.1	225.1	0.0	0.0	225.1	0.0		-0.4	-0.2 %
1156 Rcpt Svcs (Oth)	3,458.3	0.0	3,829.4	4,023.3	3,968.1	4,406.7	3,632.7	0.0	0.0	3,632.7	174.4	5.0 %	-390.6	-9.7 %
1166 Vessel Com (Oth)	1,010.1	124.7	1,049.1	6,656.1	1,136.1	4,552.3	2,252.3	0.0	0.0	2,252.3	1,242.2	123.0 %	-4,403.8	-66.2 %
<u>Positions</u>														
Perm Full Time	511	0	511	524	520	522	520	0	0	520	9	1.8 %	-4	-0.8 %
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	4	0	4	4	4	4	4	0	0	4	0		0	
<u>Funding Summary</u>														
General Funds (GF)	16,445.1	0.0	17,845.3	19,855.1	17,675.3	15,981.3	17,755.3	0.0	10.2	17,765.5	1,320.4	8.0 %	-2,089.6	-10.5 %
Federal Receipts (Fed)	19,009.1	0.0	20,578.4	20,272.7	20,272.7	20,522.7	20,522.7	0.0	11.0	20,533.7	1,524.6	8.0 %	261.0	1.3 %
Other (Oth)	26,044.2	163.6	28,650.8	35,705.1	29,629.9	32,102.0	28,778.0	0.0	5.3	28,783.3	2,739.1	10.5 %	-6,921.8	-19.4 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	838.3	38.9	953.9	992.8	935.4	1,185.4	1,185.4	0.0	0.0	1,185.4	347.1	41.4 %	192.6	19.4 %
<u>Objects of Expenditure</u>														
Personal Services	789.2	38.9	904.8	943.7	886.3	886.3	886.3	0.0	0.0	886.3	97.1	12.3 %	-57.4	-6.1 %
Travel	26.3	0.0	26.3	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0		0.0	
Services	12.2	0.0	12.2	12.2	12.2	262.2	262.2	0.0	0.0	262.2	250.0	>999 %	250.0	>999 %
Commodities	10.6	0.0	10.6	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	395.4	0.0	451.0	451.0	451.0	701.0	701.0	0.0	0.0	701.0	305.6	77.3 %	250.0	55.4 %
1004 Gen Fund (GF)	394.9	0.0	451.0	451.0	393.6	393.6	393.6	0.0	0.0	393.6	-1.3	-0.3 %	-57.4	-12.7 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1018 EVOS Trust (Oth)	48.0	38.9	51.9	90.8	90.8	90.8	90.8	0.0	0.0	90.8	42.8	89.2 %	0.0	
<u>Positions</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	838.3	789.2	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0
1004 Gen Fund		394.9										
1002 Fed Rcpts		395.4										
1018 EVOS Trust		48.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN # 1870361 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	6.9	-6.9	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1002 Fed Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										
1002 Fed Rcpts		55.2										
1018 EVOS Trust		3.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Administrative Order #229 - Required liaison and administrative support	Inc	193.4	161.4	6.0	10.0	16.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		193.4										
AMD: Annualize funding from RPL	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		38.9										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-193.4	-161.4	-6.0	-10.0	-16.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-193.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Administrative Order #229 - Required liaison and administrative support	Inc	193.4	161.4	6.0	10.0	16.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		193.4										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-193.4	-161.4	-6.0	-10.0	-16.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-193.4										
-103.3% of PERS	SalAdj	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Administrative Order #229 - Required liaison and administrative support	Inc	193.4	161.4	6.0	10.0	16.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		193.4										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-193.4	-161.4	-6.0	-10.0	-16.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-193.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Safe Water Program Implementation and Accountability 1002 Fed Rcpts	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Administrative Order #229 - Required liaison and administrative support 1007 I/A Rcpts	Inc	193.4	161.4	6.0	10.0	16.0	0.0	0.0	0.0	2	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts	Dec	-193.4	-161.4	-6.0	-10.0	-16.0	0.0	0.0	0.0	-2	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Safe Water Program Implementation and Accountability 1002 Fed Rcpts	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Revised Program Legis ***												
RPL 18-7-0391 Additional authority for EVOS funded Activity 1018 EVOS Trust	RPL	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	<u>08Budget</u>
Total	4,120.3	0.0	4,612.7	4,740.3	4,674.4	4,411.0	4,411.0	0.0	0.0	4,411.0	290.7	7.1 %	-329.3	-6.9 %
<u>Objects of Expenditure</u>														
Personal Services	3,222.0	0.0	3,714.4	3,826.0	3,760.1	3,496.7	3,496.7	0.0	0.0	3,496.7	274.7	8.5 %	-329.3	-8.6 %
Travel	31.2	0.0	31.2	41.2	41.2	41.2	41.2	0.0	0.0	41.2	10.0	32.1 %	0.0	
Services	787.5	0.0	787.5	792.5	792.5	792.5	792.5	0.0	0.0	792.5	5.0	0.6 %	0.0	
Commodities	69.6	0.0	69.6	70.6	70.6	70.6	70.6	0.0	0.0	70.6	1.0	1.4 %	0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,093.7	0.0	1,216.2	1,216.2	1,216.2	1,216.2	1,216.2	0.0	0.0	1,216.2	122.5	11.2 %	0.0	
1003 G/F Match (GF)	141.4	0.0	156.7	156.7	141.2	141.2	141.2	0.0	0.0	141.2	-0.2	-0.1 %	-15.5	-9.9 %
1004 Gen Fund (GF)	433.2	0.0	482.9	583.4	533.0	533.0	533.0	0.0	0.0	533.0	99.8	23.0 %	-50.4	-8.6 %
1007 I/A Rcpts (Oth)	160.4	0.0	228.9	256.0	256.0	228.9	228.9	0.0	0.0	228.9	68.5	42.7 %	-27.1	-10.6 %
1052 Oil/Haz Fd (Oth)	1,609.8	0.0	1,789.7	1,789.7	1,789.7	1,609.9	1,609.9	0.0	0.0	1,609.9	0.1		-179.8	-10.0 %
1061 CIP Rcpts (Oth)	532.2	0.0	573.4	573.4	573.4	532.2	532.2	0.0	0.0	532.2	0.0		-41.2	-7.2 %
1093 Clean Air (Oth)	71.8	0.0	79.5	79.5	79.5	71.8	71.8	0.0	0.0	71.8	0.0		-7.7	-9.7 %
1156 Rcpt Svcs (Oth)	31.1	0.0	34.9	34.9	34.9	31.1	31.1	0.0	0.0	31.1	0.0		-3.8	-10.9 %
1166 Vessel Com (Oth)	46.7	0.0	50.5	50.5	50.5	46.7	46.7	0.0	0.0	46.7	0.0		-3.8	-7.5 %
<u>Positions</u>														
Perm Full Time	47	0	47	47	47	47	47	0	0	47	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,120.3	3,172.0	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0
1003 G/F Match		141.4										
1004 Gen Fund		433.2										
1002 Fed Rcpts		1,093.7										
1007 I/A Rcpts		160.4										
1052 Oil/Haz Fd		1,609.8										
1061 CIP Rcpts		532.2										
1093 Clean Air		71.8										
1156 Rcpt Svcs		31.1										
1166 Vessel Com		46.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 Transfer one PFT from Industry Preparedness/Pipeline Operations to Improve Anchorage Office Customer Service	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1870384 One PFT to Industry Preparedness/Pipeline Operations to Provide Expertise for Pipeline Corrosion Monitoring	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1870384 Position for Small Community Procurement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1870362 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	31.6	-31.6	0.0	0.0	0	0	0
ADN 1870363 Funding for needed additional program administration	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer I/A Rcpt Authority from Industry Preparedness to Fund Anchorage Office Customer Service Improvements	TrIn	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		49.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	443.2	443.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.3										
1004 Gen Fund		49.7										
1002 Fed Rcpts		122.4										
1007 I/A Rcpts		19.5										
1052 Oil/Haz Fd		179.8										
1061 CIP Rcpts		41.2										
1093 Clean Air		7.7										
1156 Rcpt Svcs		3.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
1166 Vessel Com 3.8												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Support for Program Administration Inc 27.1	Inc	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 27.1												
AMD: Additional Resources for Compliance												
Oversight and North Slope Flow Line Integrity Inc 100.5	Inc	100.5	84.5	10.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS SalAdj -67.1	SalAdj	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -15.8												
1004 Gen Fund -51.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan SalAdj 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 0.3												
1004 Gen Fund 0.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction SalAdj -236.3	SalAdj	-236.3	-236.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -179.8												
1061 CIP Rcpts -41.2												
1093 Clean Air -7.7												
1156 Rcpt Svcs -3.8												
1166 Vessel Com -3.8												
Support for Program Administration Inc 27.1	Inc	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 27.1												
-103.3% of PERS SalAdj -67.1	SalAdj	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -15.8												
1004 Gen Fund -51.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan SalAdj 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 0.3												
1004 Gen Fund 0.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction SalAdj -236.3	SalAdj	-236.3	-236.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -179.8												
1061 CIP Rcpts -41.2												
1093 Clean Air -7.7												
1156 Rcpt Svcs -3.8												
1166 Vessel Com -3.8												
Support for Program Administration Inc 27.1	Inc	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 27.1												
-103.3% of PERS SalAdj -67.1	SalAdj	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -15.8												
1004 Gen Fund -51.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		0.9										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: State Support Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,724.5	0.0	1,749.0	1,901.4	1,851.8	1,851.8	1,851.8	0.0	0.0	1,851.8	127.3	7.4 %	-49.6 -2.6 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,724.5	0.0	1,749.0	1,901.4	1,851.8	1,851.8	1,851.8	0.0	0.0	1,851.8	127.3	7.4 %	-49.6 -2.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	124.9	0.0	124.9	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0		0.0
1003 G/F Match (GF)	14.6	0.0	14.6	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0		0.0
1004 Gen Fund (GF)	1,362.5	0.0	1,387.0	1,539.4	1,489.8	1,489.8	1,489.8	0.0	0.0	1,489.8	127.3	9.3 %	-49.6 -3.2 %
1007 I/A Rcpts (Oth)	16.8	0.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0
1052 Oil/Haz Fd (Oth)	195.3	0.0	195.3	195.3	195.3	195.3	195.3	0.0	0.0	195.3	0.0		0.0
1093 Clean Air (Oth)	7.3	0.0	7.3	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0
1156 Rcpt Svcs (Oth)	3.1	0.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,599.7	0.0	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		14.6										
1004 Gen Fund		1,237.7										
1002 Fed Rcpts		124.9										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration ADN 1870360	ATrIn	124.8	0.0	0.0	124.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Correcting funding for a HSS lease	ATrOut	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	48.1	0.0	0.0	48.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Support for increasing departmental lease costs	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
AMD: Increased Anchorage Lease Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Agency-Wide Unallocated Reduction

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	0.0	-500.0	0.0	-250.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-500.0	0.0	-250.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %
<u>Funding Sources</u>														
1052 Oil/Haz Fd (Oth)	0.0	0.0	0.0	0.0	-500.0	0.0	-250.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Agency-Wide Unallocated Reduction

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Unallocated Reduction to Reflect Department's Response Fund Savings 1052 Oil/Haz Fd -500.0	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Unallocated Reduction to Reflect Department's Response Fund Savings 1052 Oil/Haz Fd -500.0	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
CC: Replace a Portion of Unallocated Reduction to Reflect Department's Response Fund Savings 1052 Oil/Haz Fd 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	611.2	0.0	561.0	622.2	555.4	555.4	555.4	0.0	3.6	559.0	-52.2	-8.5 %	-63.2	-10.2 %
<u>Objects of Expenditure</u>														
Personal Services	80.1	0.0	91.1	91.1	85.5	85.5	85.5	0.0	3.6	89.1	9.0	11.2 %	-2.0	-2.2 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	497.1	0.0	435.9	497.1	435.9	435.9	435.9	0.0	0.0	435.9	-61.2	-12.3 %	-61.2	-12.3 %
Commodities	31.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0	
Capital Outlay	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	564.1	0.0	508.4	569.6	502.8	502.8	502.8	0.0	1.8	504.6	-59.5	-10.5 %	-65.0	-11.4 %
1007 I/A Rcpts (Oth)	47.1	0.0	52.6	52.6	52.6	52.6	52.6	0.0	1.8	54.4	7.3	15.5 %	1.8	3.4 %
<u>Positions</u>														
Perm Full Time	1	0	1	1	1	1	1	0	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	550.0	80.1	1.5	435.9	31.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		502.9										
1007 I/A Rcpts		47.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	61.2	0.0	0.0	61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-61.2	0.0	0.0	-61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.2										
FY 08 Retirement Systems Rate Increases	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		5.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fuel and Utility Cost Increases	Inc	61.2	0.0	0.0	61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fuel and Utility Cost Increases	Inc	61.2	0.0	0.0	61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
-103.3% of PERS	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fuel and Utility Cost Increases	Inc	61.2	0.0	0.0	61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
-103.3% of PERS	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fuel and Utility Cost Increases	Inc	61.2	0.0	0.0	61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
-103.3% of PERS	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	305.4	0.0	347.6	347.6	304.2	304.2	304.2	0.0	0.0	304.2	-1.2	-0.4 %	-43.4 -12.5 %
<u>Objects of Expenditure</u>													
Personal Services	298.5	0.0	340.7	340.7	297.3	297.3	297.3	0.0	0.0	297.3	-1.2	-0.4 %	-43.4 -12.7 %
Travel	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0
Services	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0
Commodities	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	305.4	0.0	347.6	347.6	304.2	304.2	304.2	0.0	0.0	304.2	-1.2	-0.4 %	-43.4 -12.5 %
<u>Positions</u>													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 305.4	ConfCom	305.4	298.5	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 42.1	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -43.4	SalAdj	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -43.4	SalAdj	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -43.4	SalAdj	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,637.4	0.0	4,101.6	4,101.6	3,932.2	3,700.8	3,700.8	0.0	0.0	3,700.8	63.4	1.7 %	-400.8	-9.8 %
<u>Objects of Expenditure</u>														
Personal Services	2,966.1	0.0	3,430.3	3,430.3	3,260.9	3,029.5	3,029.5	0.0	0.0	3,029.5	63.4	2.1 %	-400.8	-11.7 %
Travel	185.9	0.0	185.9	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0		0.0	
Services	431.7	0.0	431.7	431.7	431.7	431.7	431.7	0.0	0.0	431.7	0.0		0.0	
Commodities	53.7	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	396.8	0.0	437.7	414.2	414.2	414.2	414.2	0.0	0.0	414.2	17.4	4.4 %	0.0	
1004 Gen Fund (GF)	1,420.4	0.0	1,561.7	1,561.7	1,415.8	1,415.8	1,415.8	0.0	0.0	1,415.8	-4.6	-0.3 %	-145.9	-9.3 %
1007 I/A Rcpts (Oth)	3.1	0.0	60.3	60.3	60.3	53.7	53.7	0.0	0.0	53.7	50.6	>999 %	-6.6	-10.9 %
1156 Rcpt Svcs (Oth)	1,817.1	0.0	2,041.9	2,065.4	2,041.9	1,817.1	1,817.1	0.0	0.0	1,817.1	0.0		-248.3	-12.0 %
<u>Positions</u>														
Perm Full Time	38	0	38	38	38	38	38	0	0	38	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,637.4	2,966.1	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0
1004 Gen Fund		1,420.4										
1002 Fed Rcpts		396.8										
1007 I/A Rcpts		3.1										
1156 Rcpt Svcs		1,817.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 Transfer One PFT from Prevention & Emergency Response for Improved Customer Service in the Fairbanks Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1870364 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	14.5	-14.5	0.0	0.0	0	0	0
ADN 1870365 Align Federal Authority With Actual Expenditures	LIT	0.0	0.0	-13.1	13.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer I/A Rcpt Authority from Industry Preparedness to Fund Fairbanks Office Customer Service Improvements	TrIn	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.6										
FY 08 Retirement Systems Rate Increases	SalAdj	413.6	413.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.3										
1002 Fed Rcpts		40.9										
1007 I/A Rcpts		6.6										
1156 Rcpt Svcs		224.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1156 Rcpt Svcs		23.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1156 Rcpt Svcs		23.5										
PERS adjustment of unrealizable receipts	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
-103.3% of PERS	SalAdj	-145.9	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-231.4	-231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.6										
1156 Rcpt Svcs		-224.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1156 Rcpt Svcs		23.5										
PERS adjustment of unrealizable receipts	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
-103.3% of PERS	SalAdj	-145.9	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-231.4	-231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.6										
1156 Rcpt Svcs		-224.8										
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1156 Rcpt Svcs		23.5										
PERS adjustment of unrealizable receipts	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
-103.3% of PERS	SalAdj	-145.9	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.9										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	2,877.2	0.0	3,061.1	3,075.4	2,905.5	2,905.5	2,905.5	0.0	0.0	2,905.5	28.3	1.0 %	-169.9 -5.5 %
<u>Objects of Expenditure</u>													
Personal Services	1,772.0	0.0	1,985.9	2,000.2	1,750.3	1,750.3	1,750.3	0.0	0.0	1,750.3	-21.7	-1.2 %	-249.9 -12.5 %
Travel	51.1	0.0	51.1	51.1	51.1	51.1	51.1	0.0	0.0	51.1	0.0		0.0
Services	792.5	0.0	783.5	783.5	783.5	783.5	783.5	0.0	0.0	783.5	-9.0	-1.1 %	0.0
Commodities	217.9	0.0	196.9	196.9	196.9	196.9	196.9	0.0	0.0	196.9	-21.0	-9.6 %	0.0
Capital Outlay	43.7	0.0	43.7	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	80.0	80.0	>999 %	80.0 >999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,105.4	0.0	1,165.4	1,109.7	1,109.7	1,109.7	1,109.7	0.0	0.0	1,109.7	4.3	0.4 %	0.0
1003 G/F Match (GF)	97.5	0.0	105.0	105.0	97.3	97.3	97.3	0.0	0.0	97.3	-0.2	-0.2 %	-7.7 -7.3 %
1004 Gen Fund (GF)	1,178.1	0.0	1,276.1	1,353.2	1,116.9	196.9	1,196.9	0.0	0.0	1,196.9	18.8	1.6 %	-156.3 -11.6 %
1005 GF/Prgm (GF)	158.7	0.0	164.5	164.6	158.7	158.7	158.7	0.0	0.0	158.7	0.0		-5.9 -3.6 %
1007 I/A Rcpts (Oth)	322.8	0.0	333.4	326.2	326.2	326.2	326.2	0.0	0.0	326.2	3.4	1.1 %	0.0
1052 Oil/Haz Fd (Oth)	14.7	0.0	16.7	16.7	16.7	16.7	16.7	0.0	0.0	16.7	2.0	13.6 %	0.0
1166 Vessel Com (Oth)	0.0	0.0	0.0	0.0	80.0	1,000.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>													
Perm Full Time	24	0	24	24	24	24	24	0	0	24	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,814.7	1,739.5	51.1	783.5	196.9	43.7	0.0	0.0	23	0	0
1003 G/F Match		97.5										
1004 Gen Fund		1,115.6										
1005 GF/Prgm		158.7										
1002 Fed Rcpts		1,105.4										
1007 I/A Rcpts		322.8										
1052 Oil/Haz Fd		14.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870350 PSP Testing for Commercial Shellfish Farmers, Sec 29, Ch 82, SLA2006, pg 149, ln 6-9 (SB231).	Special	62.5	32.5	0.0	9.0	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
ADN 1870384 Transfer PFT from Drinking Water to Meet Staffing Needs in the Office of the State Veterinarian	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	246.4	246.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.5										
1004 Gen Fund		160.5										
1005 GF/Prgm		5.8										
1002 Fed Rcpts		60.0										
1007 I/A Rcpts		10.6										
1052 Oil/Haz Fd		2.0										
PSP Testing - Reduction for One Time Appropriation	OTI	-62.5	-32.5	0.0	-9.0	-21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										
AMD: Market Based Pay	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1005 GF/Prgm		0.1										
1002 Fed Rcpts		4.3										
1007 I/A Rcpts		3.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
PERS adjustment of unrealizable receipts	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										
-103.3% of PERS	SalAdj	-179.3	-179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-165.7										
1005 GF/Prgm		-5.9										
Paralytic Shellfish Poisoning Testing	Lang	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1166 Vessel Com		80.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										
PERS adjustment of unrealizable receipts	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										
-103.3% of PERS	SalAdj	-179.3	-179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-165.7										
1005 GF/Prgm		-5.9										
General Funds for Continued Paralytic Shellfish Poisoning Testing	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund		80.0										
Switch \$1 million GF for Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
1166 Vessel Com		1,000.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										
PERS adjustment of unrealizable receipts	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1007 I/A Rcpts		-10.6										
-103.3% of PERS	SalAdj	-179.3	-179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-165.7										
1005 GF/Prgm		-5.9										
CC: One-time Item General Funds for Continued Paralytic Shellfish Poisoning Testing	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund		80.0										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	<u>08Budget</u>
Total	4,543.7	0.0	5,047.6	5,731.9	5,224.0	5,224.0	5,224.0	0.0	0.0	5,224.0	680.3	15.0 %	-507.9	-8.9 %
<u>Objects of Expenditure</u>														
Personal Services	3,617.9	0.0	4,121.8	4,554.4	4,046.5	4,046.5	4,046.5	0.0	0.0	4,046.5	428.6	11.8 %	-507.9	-11.2 %
Travel	147.7	0.0	147.7	212.7	212.7	212.7	212.7	0.0	0.0	212.7	65.0	44.0 %	0.0	
Services	620.5	0.0	620.5	787.2	787.2	787.2	787.2	0.0	0.0	787.2	166.7	26.9 %	0.0	
Commodities	137.6	0.0	137.6	157.6	157.6	157.6	157.6	0.0	0.0	157.6	20.0	14.5 %	0.0	
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,411.7	0.0	3,790.8	3,772.4	3,772.4	3,772.4	3,772.4	0.0	0.0	3,772.4	360.7	10.6 %	0.0	
1003 G/F Match (GF)	930.6	0.0	1,036.3	1,356.5	1,247.4	1,247.4	1,247.4	0.0	0.0	1,247.4	316.8	34.0 %	-109.1	-8.0 %
1004 Gen Fund (GF)	0.0	0.0	0.0	382.5	3.4	3.4	3.4	0.0	0.0	3.4	3.4	>999 %	-379.1	-99.1 %
1005 GF/Prgm (GF)	201.4	0.0	220.5	220.5	200.8	200.8	200.8	0.0	0.0	200.8	-0.6	-0.3 %	-19.7	-8.9 %
<u>Positions</u>														
Perm Full Time	48	0	48	53	53	53	53	0	0	53	5	10.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,543.7	3,617.9	147.7	620.5	87.6	70.0	0.0	0.0	50	0	0
1003 G/F Match		930.6										
1005 GF/Prgm		201.4										
1002 Fed Rcpts		3,411.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 Transfer PFT to Water Quality to Improve Customer Service in the Wasilla Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1870384 Transfer PFT to Laboratory Services to Meet Staffing Needs in the Office of the State Veterinarian	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1870366 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	503.9	503.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		105.7										
1005 GF/Prgm		19.1										
1002 Fed Rcpts		379.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.1										
1002 Fed Rcpts		-379.1										
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	605.9	354.2	65.0	166.7	20.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		303.0										
1002 Fed Rcpts		302.9										
AMD: Market Based Pay	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		17.2										
1004 Gen Fund		3.4										
1002 Fed Rcpts		57.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.1										
1002 Fed Rcpts		-379.1										
PERS adjustment of unrealizable receipts	Dec	-379.1	-379.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-379.1										
-103.3% of PERS	SalAdj	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-109.1										
1005 GF/Prgm		-19.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.1										
1002 Fed Rcpts		-379.1										
PERS adjustment of unrealizable receipts	Dec	-379.1	-379.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-379.1										
-103.3% of PERS	SalAdj	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-109.1										
1005 GF/Prgm		-19.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.1										
1002 Fed Rcpts		-379.1										
PERS adjustment of unrealizable receipts	Dec	-379.1	-379.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-379.1										
-103.3% of PERS	SalAdj	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-109.1										
1005 GF/Prgm		-19.7										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,905.2	0.0	2,118.0	2,117.2	1,935.4	1,935.4	1,935.4	0.0	0.0	1,935.4	30.2	1.6 %	-181.8	-8.6 %
<u>Objects of Expenditure</u>														
Personal Services	1,519.5	0.0	1,732.3	1,737.9	1,556.1	1,556.1	1,556.1	0.0	0.0	1,556.1	36.6	2.4 %	-181.8	-10.5 %
Travel	65.8	0.0	65.8	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0		0.0	
Services	285.3	0.0	285.3	285.3	285.3	285.3	285.3	0.0	0.0	285.3	0.0		0.0	
Commodities	34.6	0.0	34.6	28.2	28.2	28.2	28.2	0.0	0.0	28.2	-6.4	-18.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	320.5	0.0	352.2	320.5	320.5	320.5	320.5	0.0	0.0	320.5	0.0		0.0	
1003 G/F Match (GF)	4.0	0.0	4.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	-0.3	-100.0 %
1004 Gen Fund (GF)	1,016.1	0.0	1,139.0	1,141.9	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	-1.1	-0.1 %	-126.9	-11.1 %
1005 GF/Prgm (GF)	185.9	0.0	208.1	209.8	186.9	186.9	186.9	0.0	0.0	186.9	1.0	0.5 %	-22.9	-10.9 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	378.7	0.0	414.4	444.7	413.0	413.0	413.0	0.0	0.0	413.0	34.3	9.1 %	-31.7	-7.1 %
<u>Positions</u>														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,905.2	1,519.5	69.8	281.3	26.7	7.9	0.0	0.0	20	0	0
1003 G/F Match		4.0										
1004 Gen Fund		1,016.1										
1005 GF/Prgm		185.9										
1002 Fed Rcpts		320.5										
1156 Rcpt Svcs		378.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 Transfer one PFT from Industry Preparedness/Pipeline Operations to Realign Position Based on Changing Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1870367 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	7.9	-7.9	0.0	0.0	0	0	0
ADN 1870368 Align Federal Authority With Actual Expenditures	LIT	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	212.8	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		122.9										
1005 GF/Prgm		22.2										
1002 Fed Rcpts		31.7										
1156 Rcpt Svcs		35.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.7										
1156 Rcpt Svcs		31.7										
Oil and Gas Integrity Management	Inc	150.2	128.2	3.6	15.4	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		150.2										
HB 19 Pesticide Program - Fiscal Note Implementation	Dec	-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.0										
1004 Gen Fund		-1.0										
1156 Rcpt Svcs		-1.4										
AMD: Market Based Pay	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		1.7										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-150.2	-128.2	-3.6	-15.4	-3.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-150.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
1002 Fed Rcpts		-31.7										
1156 Rcpt Svcs		31.7										
Oil and Gas Integrity Management	Inc	150.2	128.2	3.6	15.4	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		150.2										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-150.2	-128.2	-3.6	-15.4	-3.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-150.2										
PERS adjustment of unrealizable receipts	Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.7										
-103.3% of PERS	SalAdj	-150.1	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-126.9										
1005 GF/Prgm		-22.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.7										
1156 Rcpt Svcs		31.7										
Oil and Gas Integrity Management	Inc	150.2	128.2	3.6	15.4	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		150.2										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-150.2	-128.2	-3.6	-15.4	-3.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-150.2										
PERS adjustment of unrealizable receipts	Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.7										
-103.3% of PERS	SalAdj	-150.1	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-126.9										
1005 GF/Prgm		-22.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.7										
1156 Rcpt Svcs		31.7										
Oil and Gas Integrity Management	Inc	150.2	128.2	3.6	15.4	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		150.2										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-150.2	-128.2	-3.6	-15.4	-3.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-150.2										
PERS adjustment of unrealizable receipts	Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.7										
-103.3% of PERS	SalAdj	-150.1	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-126.9										
1005 GF/Prgm		-22.9										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Director

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	241.7	0.0	267.4	267.4	241.1	241.1	241.1	0.0	0.0	241.1	-0.6	-0.2 %	-26.3 -9.8 %
<u>Objects of Expenditure</u>													
Personal Services	176.4	0.0	202.1	202.1	175.8	175.8	175.8	0.0	0.0	175.8	-0.6	-0.3 %	-26.3 -13.0 %
Travel	14.9	0.0	14.9	14.9	14.9	14.9	14.9	0.0	0.0	14.9	0.0		0.0
Services	39.8	0.0	39.8	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0
Commodities	10.6	0.0	10.6	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	241.7	0.0	267.4	267.4	241.1	241.1	241.1	0.0	0.0	241.1	-0.6	-0.2 %	-26.3 -9.8 %
<u>Positions</u>													
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Director

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 241.7	ConfCom	241.7	176.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 25.5	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -26.3	SalAdj	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -26.3	SalAdj	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -26.3	SalAdj	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>15.6 %</u>	<u>GovAmd+ to 08Budget</u>	<u>-7.5 %</u>
Total	7,621.9	0.0	8,344.7	9,527.2	9,256.7	8,807.5	8,807.5	0.0	4.5	8,812.0	1,190.1	15.6 %	-715.2	-7.5 %
<u>Objects of Expenditure</u>														
Personal Services	5,273.9	0.0	5,996.7	6,110.2	5,839.7	5,390.5	5,390.5	0.0	4.5	5,395.0	121.1	2.3 %	-715.2	-11.7 %
Travel	160.0	0.0	160.0	237.2	237.2	237.2	237.2	0.0	0.0	237.2	77.2	48.3 %	0.0	
Services	1,964.0	0.0	1,964.0	2,907.6	2,907.6	2,907.6	2,907.6	0.0	0.0	2,907.6	943.6	48.0 %	0.0	
Commodities	169.0	0.0	169.0	217.2	217.2	217.2	217.2	0.0	0.0	217.2	48.2	28.5 %	0.0	
Capital Outlay	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,678.5	0.0	1,807.9	1,682.6	1,682.6	1,682.6	1,682.6	0.0	2.5	1,685.1	6.6	0.4 %	2.5	0.1 %
1003 G/F Match (GF)	884.5	0.0	982.7	988.1	888.9	888.9	888.9	0.0	2.0	890.9	6.4	0.7 %	-97.2	-9.8 %
1004 Gen Fund (GF)	305.1	0.0	347.6	482.8	309.5	309.5	309.5	0.0	0.0	309.5	4.4	1.4 %	-173.3	-35.9 %
1005 GF/Prgm (GF)	131.0	0.0	134.5	134.5	136.5	136.5	136.5	0.0	0.0	136.5	5.5	4.2 %	2.0	1.5 %
1007 I/A Rcpts (Oth)	147.7	0.0	167.8	167.8	167.8	147.7	147.7	0.0	0.0	147.7	0.0		-20.1	-12.0 %
1061 CIP Rcpts (Oth)	133.1	0.0	145.4	145.4	145.4	133.1	133.1	0.0	0.0	133.1	0.0		-12.3	-8.5 %
1093 Clean Air (Oth)	2,966.0	0.0	3,275.6	4,302.7	4,302.7	3,993.1	3,993.1	0.0	0.0	3,993.1	1,027.1	34.6 %	-309.6	-7.2 %
1108 Stat Desig (Oth)	147.7	0.0	148.1	148.1	148.1	147.7	147.7	0.0	0.0	147.7	0.0		-0.4	-0.3 %
1156 Rcpt Svcs (Oth)	1,228.3	0.0	1,335.1	1,475.2	1,475.2	1,368.4	1,368.4	0.0	0.0	1,368.4	140.1	11.4 %	-106.8	-7.2 %
<u>Positions</u>														
Perm Full Time	60	0	60	60	60	60	60	0	0	60	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	7,621.9	5,273.9	160.0	1,964.0	104.0	120.0	0.0	0.0	60	0	0
1003 G/F Match		884.5										
1004 Gen Fund		305.1										
1005 GF/Prgm		131.0										
1002 Fed Rcpts		1,678.5										
1007 I/A Rcpts		147.7										
1061 CIP Rcpts		133.1										
1093 Clean Air		2,966.0										
1108 Stat Desig		147.7										
1156 Rcpt Svcs		1,228.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870369 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	722.8	722.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		98.2										
1004 Gen Fund		42.5										
1005 GF/Prgm		3.5										
1002 Fed Rcpts		129.4										
1007 I/A Rcpts		20.1										
1061 CIP Rcpts		12.3										
1093 Clean Air		309.6										
1108 Stat Desig		0.4										
1156 Rcpt Svcs		106.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.4										
1002 Fed Rcpts		-129.4										
Implementation of Air Permit Reform, Fee Adjustments	Inc	1,069.0	0.0	77.2	943.6	48.2	0.0	0.0	0.0	0	0	0
1093 Clean Air		978.1										
1156 Rcpt Svcs		90.9										
AMD: Market Based Pay	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		5.8										
1002 Fed Rcpts		4.1										
1093 Clean Air		49.0										
1156 Rcpt Svcs		49.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.4										
1002 Fed Rcpts		-129.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
PERS adjustment of unrealizable receipts	Dec	-129.4	-129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-129.4										
-103.3% of PERS	SalAdj	-148.9	-148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-101.4										
1004 Gen Fund		-43.9										
1005 GF/Prgm		-3.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.2										
1005 GF/Prgm		5.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.4										
1002 Fed Rcpts		-129.4										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-449.2	-449.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.1										
1061 CIP Rcpts		-12.3										
1093 Clean Air		-309.6										
1108 Stat Desig		-0.4										
1156 Rcpt Svcs		-106.8										
PERS adjustment of unrealizable receipts	Dec	-129.4	-129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-129.4										
-103.3% of PERS	SalAdj	-148.9	-148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-101.4										
1004 Gen Fund		-43.9										
1005 GF/Prgm		-3.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.2										
1005 GF/Prgm		5.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.4										
1002 Fed Rcpts		-129.4										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-449.2	-449.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.1										
1061 CIP Rcpts		-12.3										
1093 Clean Air		-309.6										
1108 Stat Desig		-0.4										
1156 Rcpt Svcs		-106.8										
PERS adjustment of unrealizable receipts	Dec	-129.4	-129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-129.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-148.9	-148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-101.4										
1004 Gen Fund		-43.9										
1005 GF/Prgm		-3.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.2										
1005 GF/Prgm		5.6										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1002 Fed Rcpts		2.5										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response Director

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	249.1	0.0	277.9	277.9	277.9	249.3	249.3	0.0	0.0	249.3	0.2	0.1 %	-28.6	-10.3 %
<u>Objects of Expenditure</u>														
Personal Services	200.1	0.0	228.9	228.9	228.9	200.3	200.3	0.0	0.0	200.3	0.2	0.1 %	-28.6	-12.5 %
Travel	18.8	0.0	18.8	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0		0.0	
Services	28.7	0.0	28.7	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0	
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1052 Oil/Haz Fd (Oth)	249.1	0.0	277.9	277.9	277.9	249.3	249.3	0.0	0.0	249.3	0.2	0.1 %	-28.6	-10.3 %
<u>Positions</u>														
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response Director

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1052 Oil/Haz Fd 249.1	ConfCom	249.1	200.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1052 Oil/Haz Fd 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1052 Oil/Haz Fd 28.6	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1052 Oil/Haz Fd -28.6	SalAdj	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1052 Oil/Haz Fd -28.6	SalAdj	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Contaminated Sites Program

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,440.9	0.0	7,147.5	7,171.0	7,171.0	6,790.7	6,790.7	0.0	0.0	6,790.7	349.8	5.4 %	-380.3	-5.3 %
<u>Objects of Expenditure</u>														
Personal Services	5,107.1	0.0	5,813.7	5,837.2	5,837.2	5,456.9	5,456.9	0.0	0.0	5,456.9	349.8	6.8 %	-380.3	-6.5 %
Travel	278.1	0.0	278.1	278.1	278.1	278.1	278.1	0.0	0.0	278.1	0.0		0.0	
Services	1,000.9	0.0	1,000.9	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	1,000.9	0.0		0.0	
Commodities	48.8	0.0	48.8	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0	
Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,178.0	0.0	3,504.3	3,504.3	3,504.3	3,504.3	3,504.3	0.0	0.0	3,504.3	326.3	10.3 %	0.0	
1007 I/A Rcpts (Oth)	80.6	0.0	89.5	89.5	89.5	80.6	80.6	0.0	0.0	80.6	0.0		-8.9	-9.9 %
1052 Oil/Haz Fd (Oth)	3,182.3	0.0	3,553.7	3,577.2	3,577.2	3,205.8	3,205.8	0.0	0.0	3,205.8	23.5	0.7 %	-371.4	-10.4 %
<u>Positions</u>														
Perm Full Time	65	0	65	65	65	65	65	0	0	65	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,510.9	5,107.1	278.1	1,020.9	48.8	56.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,248.0										
1007 I/A Rcpts		80.6										
1052 Oil/Haz Fd		3,182.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870372 Transfer of Federal Authority for the Underground Storage Tank Grant to Industry Preparedness/Pipeline Ops	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.0										
ADN 1870384 Status Change from PPT to PFT PCN 18-7494	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 1870370 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0	0	0
ADN 1870371 Funding for Increased Contractual Expenditures	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		326.3										
1007 I/A Rcpts		8.9										
1052 Oil/Haz Fd		371.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Market Based Pay	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		23.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-380.3	-380.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.9										
1052 Oil/Haz Fd		-371.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-380.3	-380.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.9										
1052 Oil/Haz Fd		-371.4										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,743.0	0.0	4,057.5	4,699.2	4,699.2	4,305.6	4,305.6	0.0	0.0	4,305.6	562.6	15.0 %	-393.6	-8.4 %
<u>Objects of Expenditure</u>														
Personal Services	2,954.9	0.0	3,269.4	3,800.7	3,800.7	3,407.1	3,407.1	0.0	0.0	3,407.1	452.2	15.3 %	-393.6	-10.4 %
Travel	157.1	0.0	157.1	171.8	171.8	171.8	171.8	0.0	0.0	171.8	14.7	9.4 %	0.0	
Services	602.2	0.0	602.2	686.9	686.9	686.9	686.9	0.0	0.0	686.9	84.7	14.1 %	0.0	
Commodities	28.8	0.0	28.8	39.8	39.8	39.8	39.8	0.0	0.0	39.8	11.0	38.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	187.8	0.0	208.3	208.3	208.3	208.3	208.3	0.0	0.0	208.3	20.5	10.9 %	0.0	
1004 Gen Fund (GF)	0.0	0.0	0.0	606.5	606.5	606.5	606.5	0.0	0.0	606.5	606.5	>999 %	0.0	
1007 I/A Rcpts (Oth)	344.1	0.0	283.1	302.3	302.3	263.7	263.7	0.0	0.0	263.7	-80.4	-23.4 %	-38.6	-12.8 %
1052 Oil/Haz Fd (Oth)	2,861.1	0.0	3,216.1	3,232.1	3,232.1	2,877.1	2,877.1	0.0	0.0	2,877.1	16.0	0.6 %	-355.0	-11.0 %
1166 Vessel Com (Oth)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	35	0	35	39	39	39	39	0	0	39	4	11.4 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,673.0	2,928.2	221.4	471.7	35.7	16.0	0.0	0.0	36	1	0
1002 Fed Rcpts		117.8										
1007 I/A Rcpts		344.1										
1052 Oil/Haz Fd		2,861.1										
1166 Vessel Com		350.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 One PFT from Information and Administrative Services to Provide Expertise for Pipeline Corrosion Monitoring	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1870373 Transfer of Federal Authority for the Underground Storage Tank Grant from the Contaminated Sites Program	TrIn	70.0	26.7	5.5	35.8	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0										
ADN 1870384 Transfer one PFT to Information and Administrative Services to Improve Anchorage Office Customer Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1870384 Transfer one PFT to Solid Waste Management to Realign Position Based on Changing Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1870374 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	16.0	-16.0	0.0	0.0	0	0	0
ADN 1870375 Funding for increasing contractual expenditures.	LIT	0.0	0.0	-69.8	94.7	-24.9	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer I/A Rcpts to Information & Admin Services for Position to Improve Customer Service in the Anchorage Office	TrOut	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-49.0										
Transfer I/A Rcpts to Food Safety & Sanitation for Position Funding to Improve Customer Service in the Fairbanks Office	TrOut	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
FY 08 Retirement Systems Rate Increases	SalAdj	414.1	414.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1007 I/A Rcpts		38.6										
1052 Oil/Haz Fd		355.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Oil and Gas Integrity Management	Inc	1,240.3	953.9	71.1	190.3	25.0	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,240.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Additional Resources for Compliance Oversight and North Slope Flow Line Integrity 1004 Gen Fund 606.5	Inc	606.5	496.1	14.7	84.7	11.0	0.0	0.0	0.0	4	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -1,240.3	Dec	-1,240.3	-953.9	-71.1	-190.3	-25.0	0.0	0.0	0.0	-10	0	0
AMD: Market Based Pay 1007 I/A Rcpts 19.2	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 16.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Oil and Gas Integrity Management 1007 I/A Rcpts 1,240.3	Inc	1,240.3	-953.9	71.1	190.3	25.0	0.0	0.0	0.0	10	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -1,240.3	Dec	-1,240.3	-953.9	-71.1	-190.3	-25.0	0.0	0.0	0.0	-10	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts -38.6	SalAdj	-393.6	-393.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -355.0												
Oil and Gas Integrity Management 1007 I/A Rcpts 1,240.3	Inc	1,240.3	-953.9	71.1	190.3	25.0	0.0	0.0	0.0	10	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -1,240.3	Dec	-1,240.3	-953.9	-71.1	-190.3	-25.0	0.0	0.0	0.0	-10	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts -38.6	SalAdj	-393.6	-393.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -355.0												
Oil and Gas Integrity Management 1007 I/A Rcpts 1,240.3	Inc	1,240.3	-953.9	71.1	190.3	25.0	0.0	0.0	0.0	10	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -1,240.3	Dec	-1,240.3	-953.9	-71.1	-190.3	-25.0	0.0	0.0	0.0	-10	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Prevention and Emergency Response

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,835.8	0.0	4,257.9	4,257.9	4,257.9	3,835.8	3,835.8	0.0	3.1	3,838.9	3.1	0.1 %	-419.0	-9.8 %
<u>Objects of Expenditure</u>														
Personal Services	3,011.3	0.0	3,433.4	3,433.4	3,433.4	3,011.3	3,011.3	0.0	3.1	3,014.4	3.1	0.1 %	-419.0	-12.2 %
Travel	131.5	0.0	131.5	131.5	131.5	131.5	131.5	0.0	0.0	131.5	0.0		0.0	
Services	623.0	0.0	623.0	623.0	623.0	623.0	623.0	0.0	0.0	623.0	0.0		0.0	
Commodities	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1052 Oil/Haz Fd (Oth)	3,835.8	0.0	4,257.9	4,257.9	4,257.9	3,835.8	3,835.8	0.0	3.1	3,838.9	3.1	0.1 %	-419.0	-9.8 %
<u>Positions</u>														
Perm Full Time	36	0	36	36	36	36	36	0	0	36	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee 1052 Oil/Haz Fd 3,835.8	ConfCom	3,835.8	3,011.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0
*** FY07 Conference Committee ***												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 Transfer One PFT to Food Safety & Sanitation for Improved Customer Service in the Fairbanks Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1870376 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	84.4	-84.4	0.0	0.0	0	0	0
ADN 1870377 Funding for increasing contractual expenditures	LIT	0.0	0.0	-76.5	197.3	-120.8	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1052 Oil/Haz Fd 422.1	SalAdj	422.1	422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Oil and Gas Integrity Management 1007 I/A Rcpts 500.8	Inc	500.8	274.8	147.4	76.6	2.0	0.0	0.0	0.0	3	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -500.8	Dec	-500.8	-274.8	-147.4	-76.6	-2.0	0.0	0.0	0.0	-3	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Oil and Gas Integrity Management 1007 I/A Rcpts 500.8	Inc	500.8	274.8	147.4	76.6	2.0	0.0	0.0	0.0	3	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -500.8	Dec	-500.8	-274.8	-147.4	-76.6	-2.0	0.0	0.0	0.0	-3	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Oil and Gas Integrity Management 1007 I/A Rcpts 500.8	Inc	500.8	274.8	147.4	76.6	2.0	0.0	0.0	0.0	3	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -500.8	Dec	-500.8	-274.8	-147.4	-76.6	-2.0	0.0	0.0	0.0	-3	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1052 Oil/Haz Fd -422.1	SalAdj	-422.1	-422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Oil and Gas Integrity Management 1007 I/A Rcpts 500.8	Inc	500.8	274.8	147.4	76.6	2.0	0.0	0.0	0.0	3	0	0
AMD: Withdraw Oil and Gas Pipeline Integrity Increment 1007 I/A Rcpts -500.8	Dec	-500.8	-274.8	-147.4	-76.6	-2.0	0.0	0.0	0.0	-3	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Prevention and Emergency Response

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1052 Oil/Haz Fd -422.1	SalAdj	-422.1	-422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1052 Oil/Haz Fd 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Response Fund Administration

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,492.7	0.0	1,547.3	1,547.3	1,547.3	1,494.0	1,494.0	0.0	0.0	1,494.0	1.3	0.1 %	-53.3	-3.4 %
<u>Objects of Expenditure</u>														
Personal Services	391.3	0.0	445.9	445.9	445.9	392.6	392.6	0.0	0.0	392.6	1.3	0.3 %	-53.3	-12.0 %
Travel	7.5	0.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	
Services	1,089.9	0.0	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	0.0	0.0	1,089.9	0.0		0.0	
Commodities	4.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	38.4	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	39.7	1.3	3.4 %	0.0	
1052 Oil/Haz Fd (Oth)	1,454.3	0.0	1,507.6	1,507.6	1,507.6	1,454.3	1,454.3	0.0	0.0	1,454.3	0.0		-53.3	-3.5 %
<u>Positions</u>														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Response Fund Administration

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	1,492.7	391.3	7.5	1,089.9	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts 38.4												
1052 Oil/Haz Fd 1,454.3												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 1870378 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Retirement Systems Rate Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.3												
1052 Oil/Haz Fd 53.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -53.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -53.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>15.4 %</u>	<u>GovAmd+ to 08Budget</u>	<u>-27.9 %</u>
Total	11,004.8	124.7	11,893.5	17,604.5	11,501.1	14,001.1	12,701.1	0.0	0.0	12,701.1	1,696.3	15.4 %	-4,903.4	-27.9 %
<u>Objects of Expenditure</u>														
Personal Services	6,341.5	0.0	7,230.2	7,714.7	6,837.8	6,837.8	6,837.8	0.0	0.0	6,837.8	496.3	7.8 %	-876.9	-11.4 %
Travel	373.0	0.0	373.0	428.0	373.0	373.0	373.0	0.0	0.0	373.0	0.0		-55.0	-12.9 %
Services	3,563.4	124.7	3,563.4	8,494.9	3,563.4	3,563.4	3,563.4	0.0	0.0	3,563.4	0.0		-4,931.5	-58.1 %
Commodities	228.7	0.0	228.7	468.7	228.7	228.7	228.7	0.0	0.0	228.7	0.0		-240.0	-51.2 %
Capital Outlay	16.8	0.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0	
Grants, Benefits	481.4	0.0	481.4	481.4	481.4	481.4	481.4	0.0	0.0	481.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	2,500.0	1,200.0	0.0	0.0	1,200.0	1,200.0	>999 %	1,200.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,625.9	0.0	4,924.7	4,945.4	4,945.4	4,945.4	4,945.4	0.0	0.0	4,945.4	319.5	6.9 %	0.0	
1003 G/F Match (GF)	415.3	0.0	458.6	462.2	419.6	419.6	419.6	0.0	0.0	419.6	4.3	1.0 %	-42.6	-9.2 %
1004 Gen Fund (GF)	4,303.1	0.0	4,723.1	4,844.9	4,380.9	3,606.9	4,380.9	0.0	0.0	4,380.9	77.8	1.8 %	-464.0	-9.6 %
1005 GF/Prgm (GF)	771.6	0.0	841.9	792.1	795.3	795.3	795.3	0.0	0.0	795.3	23.7	3.1 %	3.2	0.4 %
1007 I/A Rcpts (Oth)	198.1	0.0	219.2	226.9	226.9	226.9	226.9	0.0	0.0	226.9	28.8	14.5 %	0.0	
1108 Stat Desig (Oth)	77.4	0.0	77.4	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0.0	0.0		0.0	
1166 Vessel Com (Oth)	613.4	124.7	648.6	6,255.6	655.6	3,155.6	1,855.6	0.0	0.0	1,855.6	1,242.2	202.5 %	-4,400.0	-70.3 %
<u>Positions</u>														
Perm Full Time	81	0	81	85	81	83	81	0	0	81	0		-4	-4.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	11,004.8	6,341.5	573.0	3,363.4	117.5	128.0	481.4	0.0	80	0	0
1003 G/F Match		415.3										
1004 Gen Fund		4,303.1										
1005 GF/Prgm		771.6										
1002 Fed Rcpts		4,625.9										
1007 I/A Rcpts		198.1										
1108 Stat Desig		77.4										
1166 Vessel Com		613.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1870384 Transfer PFT from Drinking Water to Improve Customer Service in the Wasilla Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1870381 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	111.2	-111.2	0.0	0.0	0	0	0
ADN 1870382 Align Authorization with Program Work Plans	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	888.7	888.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		43.3										
1004 Gen Fund		420.0										
1005 GF/Prgm		70.3										
1002 Fed Rcpts		298.8										
1007 I/A Rcpts		21.1										
1166 Vessel Com		35.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
1005 GF/Prgm		-70.3										
Implementation of Ocean Ranger Program	Inc	5,600.0	373.5	55.0	4,931.5	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		2,000.0										
1166 Vessel Com		3,600.0										
Oil and Gas Integrity Management	Inc	153.0	75.0	40.0	13.0	15.0	10.0	0.0	0.0	1	0	0
1007 I/A Rcpts		153.0										
AMD: Implementation of Ocean Ranger Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
1166 Vessel Com		2,000.0										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-153.0	-75.0	-40.0	-13.0	-15.0	-10.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-153.0										
AMD: Market Based Pay	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1004 Gen Fund		51.5										
1005 GF/Prgm		20.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
1002 Fed Rcpts		20.7										
1007 I/A Rcpts		7.7										
1166 Vessel Com		7.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
1005 GF/Prgm		-70.3										
Implementation of Ocean Ranger Program	Inc	5,600.0	-373.5	55.0	4,931.5	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		2,000.0										
1166 Vessel Com		3,600.0										
Oil and Gas Integrity Management	Inc	153.0	75.0	40.0	13.0	15.0	10.0	0.0	0.0	1	0	0
1007 I/A Rcpts		153.0										
AMD: Implementation of Ocean Ranger Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
1166 Vessel Com		2,000.0										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment-	Dec	-153.0	-75.0	-40.0	-13.0	-15.0	-10.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-153.0										
PERS adjustment of unrealizable receipts	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-70.3										
-103.3% of PERS	SalAdj	-551.1	-551.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-44.7										
1004 Gen Fund		-433.8										
1005 GF/Prgm		-72.6										
Restore GFPR	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		72.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		40.1										
1005 GF/Prgm		3.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
1005 GF/Prgm		-70.3										
Implementation of Ocean Ranger Program	Inc	5,600.0	-373.5	55.0	4,931.5	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		2,000.0										
1166 Vessel Com		3,600.0										
Oil and Gas Integrity Management	Inc	153.0	75.0	40.0	13.0	15.0	10.0	0.0	0.0	1	0	0
1007 I/A Rcpts		153.0										
AMD: Implementation of Ocean Ranger Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
1166 Vessel Com		2,000.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-153.0	-75.0	-40.0	-13.0	-15.0	-10.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-153.0										
PERS adjustment of unrealizable receipts	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-70.3										
-103.3% of PERS	SalAdj	-551.1	-551.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-44.7										
1004 Gen Fund		-433.8										
1005 GF/Prgm		-72.6										
Restore GFPR	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		72.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		40.1										
1005 GF/Prgm		3.2										
Implementation of Ocean Ranger Program	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2	0	0
1166 Vessel Com		2,500.0										
End Funding for Non-Functional National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program	Dec	-1,547.9	-863.3	-98.0	-556.8	-13.0	-16.8	0.0	0.0	-13	0	0
1004 Gen Fund		-1,547.9										
Add Back Funding for NPDES Wastewater Discharge Program using 50% GF and 50% Receipt Supported Services	Inc	1,547.9	863.3	98.0	556.8	13.0	16.8	0.0	0.0	13	0	0
1004 Gen Fund		773.9										
1156 Rcpt Svcs		774.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
1005 GF/Prgm		-70.3										
Implementation of Ocean Ranger Program	Inc	5,600.0	-373.5	55.0	4,931.5	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		2,000.0										
1166 Vessel Com		3,600.0										
Oil and Gas Integrity Management	Inc	153.0	75.0	40.0	13.0	15.0	10.0	0.0	0.0	1	0	0
1007 I/A Rcpts		153.0										
AMD: Implementation of Ocean Ranger Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
1166 Vessel Com		2,000.0										
AMD: Withdraw Oil and Gas Pipeline Integrity Increment	Dec	-153.0	-75.0	-40.0	-13.0	-15.0	-10.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-153.0										
PERS adjustment of unrealizable receipts	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-70.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-551.1	-551.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-44.7										
1004 Gen Fund		-433.8										
1005 GF/Prgm		-72.6										
Restore GFPR	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		72.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		40.1										
1005 GF/Prgm		3.2										
Implementation of Ocean Ranger Program	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2	0	0
1166 Vessel Com		2,500.0										
CC: Reduce Implementation of Ocean Ranger Program	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	-2	0	0
1166 Vessel Com		-1,300.0										
* * * FY07 Total Op Supplemental * * *												
Implementation of Passenger Vessel Ballot Initiative	Suppl	124.7	0.0	0.0	124.7	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		124.7										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,305.3	0.0	6,728.3	6,850.1	6,807.4	6,807.4	6,807.4	0.0	15.3	6,822.7	517.4	8.2 %	-27.4	-0.4 %
<u>Objects of Expenditure</u>														
Personal Services	3,091.0	0.0	3,514.0	3,635.8	3,593.1	3,593.1	3,593.1	0.0	15.3	3,608.4	517.4	16.7 %	-27.4	-0.8 %
Travel	208.9	0.0	208.9	208.9	208.9	208.9	208.9	0.0	0.0	208.9	0.0		0.0	
Services	1,251.7	0.0	1,251.7	1,251.7	1,251.7	1,251.7	1,251.7	0.0	0.0	1,251.7	0.0		0.0	
Commodities	93.1	0.0	93.1	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0		0.0	
Capital Outlay	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
Grants, Benefits	1,630.6	0.0	1,630.6	1,630.6	1,630.6	1,630.6	1,630.6	0.0	0.0	1,630.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,452.1	0.0	2,555.3	2,483.5	2,483.5	2,483.5	2,483.5	0.0	8.5	2,492.0	39.9	1.6 %	8.5	0.3 %
1003 G/F Match (GF)	635.5	0.0	643.9	736.4	727.8	727.8	727.8	0.0	2.8	730.6	95.1	15.0 %	-5.8	-0.8 %
1004 Gen Fund (GF)	291.4	0.0	324.8	324.8	290.7	290.7	290.7	0.0	3.6	294.3	2.9	1.0 %	-30.5	-9.4 %
1005 GF/Prgm (GF)	57.1	0.0	57.1	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0		0.0	
1061 CIP Rcpts (Oth)	2,813.7	0.0	3,085.6	3,184.8	3,184.8	3,184.8	3,184.8	0.0	0.4	3,185.2	371.5	13.2 %	0.4	
1075 Clean Wtr (Oth)	55.5	0.0	61.6	63.5	63.5	63.5	63.5	0.0	0.0	63.5	8.0	14.4 %	0.0	
<u>Positions</u>														
Perm Full Time	34	0	34	34	34	34	34	0	0	34	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	4	0	4	4	4	4	4	0	0	4	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee	ConfCom	6,305.3	3,091.0	308.9	1,151.7	73.6	49.5	1,630.6	0.0	34	0	4
1003 G/F Match		635.5										
1004 Gen Fund		291.4										
1005 GF/Prgm		57.1										
1002 Fed Rcpts		2,452.1										
1061 CIP Rcpts		2,813.7										
1075 Clean Wtr		55.5										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 1870379 Align Expenditure Authorization with Actual Expenditure Codes	LIT	0.0	0.0	0.0	0.0	19.5	-19.5	0.0	0.0	0	0	0
ADN 1870380 Align Authorization with Program Work Plan	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1061 CIP Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	422.7	422.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.4										
1004 Gen Fund		33.4										
1002 Fed Rcpts		103.1										
1061 CIP Rcpts		271.7										
1075 Clean Wtr		6.1										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Operator Certification Program Funding Change	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		92.5										
1002 Fed Rcpts		-92.5										
AMD: Market Based Pay	SalAdj	121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1061 CIP Rcpts		99.2										
1075 Clean Wtr		1.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-43.1	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.6										
1004 Gen Fund		-34.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-43.1	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.6										
1004 Gen Fund		-34.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1003 G/F Match -8.6 1004 Gen Fund -34.5	SalAdj	-43.1	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1003 G/F Match 2.8 1004 Gen Fund 3.6 1002 Fed Rcpts 8.5 1061 CIP Rcpts 0.4	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.